

# ATTACHMENT A

## 2016 Community Development Block Grant Budget Spreadsheet

	2015 CDBG Award	2016 CDBG Request	2016 Council Approval	HUD Allocation Adjustment
<b>Public Service: 15% cap = \$114,506</b>				
1 Beloit Meals On Wheels - Home Delivered Meals Assistance	\$ -	\$ 15,000	\$ 5,000	\$ 5,119
2 Community Action - Fatherhood Initiative and Skills Enhancement	\$ 15,946	\$ 60,000	\$ 26,506	\$ 27,138
3 Family Services - Beloit Domestic Violence Center: Emergency Housing	\$ 7,973	\$ 8,000	\$ 7,000	\$ 7,167
4 Family Services - Home Companion Registry for Senior Personal Care	\$ 8,416	\$ 16,140	\$ 12,000	\$ 12,286
5 Hands of Faith - Emergency Shelter for Homeless Families	\$ 6,976	\$ 9,500	\$ 8,000	\$ 8,191
6 HealthNet: Primary Care - Medical, Dental, Vision Clinic	\$ 7,973	\$ 15,000	\$ 9,000	\$ 9,215
7 Latino Service Providers Coalition - Hispanic Community Inclusion	\$ -	\$ 9,675	\$ 8,000	\$ 8,191
8 Merrill Community Center - Youth and Senior Programs	\$ 15,946	\$ 30,000	\$ 15,000	\$ 15,358
9 NHS - Homeownership: The Solution to Eliminating Blight in the City of Beloit	\$ 15,946	\$ -	\$ -	\$ -
10 Project 16:49 - Robin House Transitional Living Program	\$ -	\$ 20,000	\$ 5,000	\$ 5,119
11 Salvation Army: Supportive Services	\$ 4,983	\$ -	\$ -	\$ -
12 Salvation Army: Systems Navigator	\$ 7,973	\$ -	\$ -	\$ -
13 Stateline Literacy Council - Hispanic Outreach for Comprehensive Literacy	\$ 15,946	\$ 30,000	\$ 14,000	\$ 14,334
14 Voluntary Action Center - Beloit Senior Chore Service	\$ 4,983	\$ 5,368	\$ 5,000	\$ 5,119
<b>Total Public Services</b>	<b>\$ 113,061</b>	<b>\$ 218,683</b>	<b>\$ 114,506</b>	<b>\$ 117,237</b>
Surplus/Deficit	\$ -	\$ (104,177)	\$ 0	\$ -
<b>Planning and Program Administration: 20% cap = \$152,582</b>				
15 Fair Housing Activities	\$ 10,000	\$ -	\$ -	\$ -
16 Program Administration (No Application Needed)	\$ 135,000	\$ 130,000	\$ 130,000	\$ 130,000
<b>Total Planning and Program Administration</b>	<b>\$ 145,000</b>	<b>\$ 130,000</b>	<b>\$ 130,000</b>	<b>\$ 130,000</b>
<b>Code Enforcement</b>				
17 Community Development Dept. - Code Enforcement / Inspection Program	\$ 50,000	\$ 127,000	\$ 127,000	\$ 127,001
<b>Total Code Enforcement</b>	<b>\$ 50,000</b>	<b>\$ 127,000</b>	<b>\$ 127,000</b>	<b>\$ 127,001</b>
<b>Housing Rehabilitation</b>				
18 Community Development Dept. - Housing Rehabilitation Revolving Loan Program	\$ 169,377	\$ 250,000	\$ 178,494	\$ 193,966
<b>Total Housing Rehabilitation</b>	<b>\$ 169,377</b>	<b>\$ 250,000</b>	<b>\$ 178,494</b>	<b>\$ 193,966</b>
<b>Economic Development</b>				
19 Downtown Beloit Association: Storefront Improvements	\$ 30,000	\$ -	\$ -	\$ -
20 Downtown Beloit Association: Upper Story Development	\$ 50,000	\$ -	\$ -	\$ -
<b>Total Economic Development</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>GRAND TOTAL</b>	<b>\$ 557,438</b>	<b>\$ 725,683</b>	<b>\$ 550,000</b>	<b>\$ 568,204</b>
<b>CDBG Funds Available</b>	<b>\$ 557,438</b>	<b>\$ 550,000</b>	<b>\$ 550,000</b>	<b>\$ 568,204</b>
Surplus/Deficit	\$ -	\$ (175,683)	\$ -	\$ 0
<b>Estimated Program Income</b>	<b>2015 Projected Program Income</b>	<b>2016 Projected Program Income</b>	<b>2016 Council Approval</b>	<b>HUD Allocation Adjustment</b>
21 Economic Development Revolving Loan Fund	\$ 22,400	\$ 22,400	\$ 22,400	\$ 22,400
22 Code Enforcement	\$ 82,109	\$ 82,109	\$ 82,109	\$ 82,109
23 Housing Rehabilitation Revolving Loan Fund	\$ 104,365	\$ 104,000	\$ 104,000	\$ 104,000
24 Neighborhood Housing Services	\$ 4,500	\$ 4,400	\$ 4,400	\$ 4,400
<b>Total Estimated Program Income</b>	<b>\$ 213,374</b>	<b>\$ 212,909</b>	<b>\$ 212,909</b>	<b>\$ 212,909</b>
<b>Total CDBG Budget</b>	<b>\$ 770,812</b>	<b>\$ 762,909</b>	<b>\$ 762,909</b>	<b>\$ 781,113</b>